

Message Text

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ACTION AF-10

INFO OCT-01 ISO-00 SS-15 SP-02 NSC-05 SIG-03 MMO-01
PM-05 INR-10 CIAE-00 ICA-11 NSAE-00 DODE-00 L-03
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R 041357Z APR 78
FM AMEMBASSY GABORONE
TO SECSTATE WASHDC 1921

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E.O. 11652: N/A
TAGS: AMGT, PFOR, BC
SUBJECT: GOALS/OBJECTIVES AND RESOURCE MANAGMENT (GORM)

REF: STATE 69374

A. TOTAL MISSION RESOURCES (OPTIMAL) FY 80
1. PERSONNEL

	DIRECT HIRE (INCREASE)		CONTRACT (INCREASE)	
	U.S.	LOCAL	U.S.	LOCAL
STATE (A)	9	8	1	1
AID (B)	8	7 (3)	45 (10)	6 (2)
ICA (C)	2 (1)	6 (1)	0	1
PEACE CORPS (D)	3	7 (1)	4 (2)	20 (10)
TOTAL (INCREASE)	22 (1)	28 (5)	50 (12)	28 (12)

(A) WE HAVE NOTICE WE MUST LEAVE PRESENT OFFICE BUILDING IN CY 80. A NEW OB WILL ENABLE US TO INSTALL COMMUNICATIONS EQUIPMENT THAT REQUIRES ADDITIONAL C&R STAFF. HOWEVER, WE DO NOT ANTICIPATE THAT BUILDING WILL BE COMPLETED BY BEGINNING OF FY 80 AND THEREFORE NO INCREASES ARE REFLECTED.

(B) PRESENT AID STAFF IS THREE; EIGHT IS AUTHORIZED
USDH FIGURE FOR ANTICIPATED INDEPENDENT COUNTRY MISSION
EXPECTED TO BE OPERATIONAL IN FY 79 (7 USDH FOR BOTSWANA

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PLUS REGIONAL PROJECT DESIGN OFFICER). INCREASE IN 18 MONTHS FROM PRESENT THREE TO EIGHT DH ON BOARD APPEARS TO CORRESPOND IN TERMS OF PERSONNEL NEEDS TO PROJECTED PROGRAM AND PROJECT LEVELS FOR FY 80. IF REGIONAL PROJECT DESIGN OFFICER MOVES TO MBABANE, AS EXPECTED, NEEDS WOULD BE RE-EXAMINED WITH LIKELY PRIORITY BEING AN ASSISTANT PROGRAM OFFICER REPLACEMENT. THE

THREE ADDITIONAL FSL POSITIONS, SECRETARY, ADMIN. ASSISTANT AND A SECOND MESSENGER/DRIVER, ARE ESSENTIAL TO SUPPORT THE USDH STAFF.

(C) WE ANTICIPATE THAT AN ENLARGED ICA PROGRAM BY 1980 WILL REQUIRE THE ADDITION OF AN ASSISTANT PAO AND ONE MORE FSL SECRETARY.

(D) THIS REFLECTS OUR EXPECTATION THAT PEACE CORPS DOCTOR POSITION, WHICH HAS BEEN IDENTIFIED AS LOW PRIORITY, WILL BE ABOLISHED AS RESULT OF CURRENT INTER-AGENCY DISCUSSIONS. PC USDH REMAIN AT THREE TO INCLUDE NEW AG AND RURAL DEVELOPMENT AMERICAN (VICE FSL) PROGRAMMING OFFICER, A POSITION AGREED TO ON EXPERIMENTAL/TRIAL BASIS TO RE-ORIENT PC PROGRAM FROM EDUCATION TO OTHER BASIC HUMAN (BHN) NEEDS. IF (AS ANTICIPATED) GOB RELUCTANCE AND RESERVATIONS CONTINUE TO BE EVIDENT (ON POLITICAL AND PRACTICAL GROUNDS), AND IF PROPOSED RE-ORIENTATION DOES NOT REACH 50 PERCENT OF ITS TARGET IN ONE YEAR, THIS POSITION WOULD BE EARMARKED FOR RECONVERSION TO FSL. THE TWO NEW FSL POSITIONS WOULD BE REQUIRED TO SUPPORT THE EFFORT TO DEVELOP AN EXPANDED BHN PROGRAM, FOR A NET INCREASE OF ONE FSL. THE CONTRACT POSITIONS SHOWN ARE PART-TIME. U.S. POSITIONS ARE FILLED BY "RETURNED" PCV'S; LOCAL POSITIONS ARE MOSTLY LANGUAGE INSTRUCTORS. THE INCREASES WOULD BE JUSTIFIED BY THE LARGER NUMBER OF PCV'S AND HEIGHTENED EMPHASIS ON IN-COUNTRY TRAINING IN CONNECTION WITH LIMITED OFFICIAL USE

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ATTEMPTED IROGRAM CONVERSION.

2. FUNDING

PROGRAM (INCLUDING ADMIN. OVERHEAD WHERE APPLICABLE)
IN DOLLARS

	OPTIMAL	INCREASE
STATE (A)	500,000	190,000
AID (B)	10,500,000	2,658,000
ICA (C)	250,000	130,000
PEACE CORPS (D)	900,000	300,000
SPECIAL SELF-HELP	200,000	90,000
TOTAL	12,350,000	3,368,000

(A) STATE INCREASE DOES NOT TAKE INTO ACCOUNT CONSTRUCTION OR ACQUISITION OF NOB, BUT DOES ALLOW FOR 15 PERCENT P.A. INFLATION PLUS ESTIMATED 10 PERCENT P.A. IMPACT OF EXPANDED OVERALL PROGRAMS.

(B) AID PROGRAM WOULD BE MOSTLY CONTINUATION OF PROJECTS ALREADY INITIATED OR INITIATION OF THOSE ALREADY PLANNED OR COMMITTED. 2,800,000 DOLLARS WOULD BE USED FOR NEW PROJECTS. ANY SSA (E.G., FOR RAILROAD OR MAJOR ROAD PROJECT, ETC.) WOULD BE IN ADDITION TO THE DA SHOWN.

(C) ASSUME ICA IN FY 80 WOULD INCLUDE IV GRANTS AND

OTHER ITEMS NOW IN CU BUDGET.

(D) PEACE CORPS BUDGET REFLECTS EXPANSION OF PROGRAM
FROM PRESENT LEVEL OF APPROXIMATELY 110 TO MAXIMUM OF
150 PCV'S IF CURRENT PROPOSED PROGRAM RE-ORIENTATION
IS SUCCESSFUL.

3. ADMINISTRATIVE SUPPORT ONLY

	OPTIMAL	INCREASE
STATE (A)	330,000	120,000
AID (B)	1,150,000	448,000
ICA	50,000	25,000
PEACE CORPS (C)	70,000	20,000
TOTAL	1,600,000	613,000

(A) SEE COMMENT FOR STATE PROGRAM BUDGET.
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(B) AID FIGURES FOR ADMIN. SUPPORT INCLUDE USDH SALARIES.
(C) PEACE CORPS ADMIN. SUPPORT IS RELATIVELY LOW DUE TO
DONATIONS BY GOB (E.G., HOUSING, TWO LOCAL DIRECT HIRE
SALARIES, ETC.

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B. AGENCY PROGRAMS RELATED TO GOALS/OBJECTIVES
THE OVERALL GOAL OF U.S. POLICY TOWARD BOTSWANA
(SEE STATE 295561) IS TO PROMOTE THE COUNTRY'S INDE-
PENDENCE, STABILITY AND, TO THE EXTENT POSSIBLE, PRO-
WESTERN MODERATION. THIS IS TO BE DONE BY (1) STREN-

GTHENING THE KHAMA GOVERNMENT AND ITS ADDHERENCE TO A DEMOCRATIC, NON-RACIAL SYSTEM; (2) ENCOURAGING GOB'S SUPPORT FOR MODERATE POLICIES IN INTERNATIONAL FORA; AND (3) STRENGTHENING BOTSWANA'S ECONOMIC (AND POLITICAL) INDEPENDENCE BY ECONOMIC AID. ANCILLARY GOALS ARE (4) TO PROVIDE FOR CONTINGENCY NEED FOR CONSULAR PROTECTIVE SERVICES; AND (5) TO FOCUS ANALYTICAL REPORTING ON BOTSWANA'S INTRA-AFRICAN POLITICAL-ECONOMIC RELATIONSHIPS.

1. STATE

I SEE NO SIGNIFICANT CHANGE IN STATE REPRESENTATION THROUGH 1981. IT IS THE MINIMUM NECESSARY TO PERFORM TASKS OF STEADILY INCREASING MAGNITUDE, COMPLEXITY AND BREADTH OF SUPERVISORY RESPONSIBILITY, THE LATTER IN RELATION PARTICULARLY TO THE EXPANDING ROLE OF OTHER USG AGENCIES IN BOTSWANA. THE STATE FUNCTION CUTS ACROSS ALL FIVE GOALS MENTIONED ABOVE. WE CANNOT REDUCE THE STATE PERSONNEL COMPLEMENT WITHOUT CUTTING LIMITED OFFICIAL USE

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BACK ON ESSENTIAL DIPLOMATIC, SUPERVISORY, REPORTING AND COORDINATING FUNCTIONS.

2. AID

ECONOMIC ASSISTANCE WILL CONTINUE TO BE AN ESSENTIAL ELEMENT IN OUR POLICY OF ENCOURAGING ECONOMIC INDEPENDENCE AND ENHANCING THE STABILITY OF THE KHAMA GOVERNMENT. IN ADDITION TO PROJECTS NOW BEING IMPLEMENTED OR TO WHICH WE HAVE SOME DEGREE OF COMMITMENT, E.G. ANNUAL ESTIMATED INPUTS: SOUTHERN AFRICAN MANPOWER DEVELOPMENT (\$2,000,000), THE UNIVERSITY COLLEGE OF BOTSWANA (\$1,000,000), HEALTH SERVICES DEVELOPMENT (\$1,500,000), BOTSWANA AGRICULTURAL COLLEGE (\$1,800,000), AGRICULTURAL PLANNING (\$900,000) AND CROP PRODUCTION (\$500,000), WE RECOMMEND FOLLOWING NEW PROJECTS: MARKET ROADS AND ROAD MAINTENANCE (\$1,500,000), RURAL SERVICES (\$500,000) AND MISCELLANEOUS PROJECTS SUCH AS ENVIRONMENTAL SANITATION, ALTERNATE ENERGY SOURCES AND CURRICULUM DEVELOPMENT (APPROX. \$800,000). TOTAL: \$10,500,000. IF THESE DA PROJECTS ARE ACCOMPANIED BY CONTINUING PRIORITY SSA ASSISTANCE PROJECTS (RAILROAD OR VEHICLE ROAD, FOR EXAMPLE), THE TOTAL AID PROGRAM IN FY 80 COULD EXCEED \$20,000,000. AID BOTSWANA (EXPECTED TO BE A SEPARATE MISSION BY FY 79) WOULD REQUIRE PRESENTLY AUTHORIZED MANPOWER COMPLEMENT AS DESCRIBED PARA A, SUBPARA 1, FOOTNOTE B, TO ASSUME PROGRAM IMPLEMENTATION. IF SSA OR OTHER INFRASTRUCTURE PROJECTS WARRANT IT, THE PROJECT DESIGN OFFICER MIGHT BE REPLACED BY A CIVIL ENGINEER. UNLESS AID/W SHARPLY REDUCES ITS DOCUMENTATION REQUIREMENTS (SOMETHING

DEVOUTLY TO BE WISHED), PRIORITY MIGHT RATHER GO TO
HAVING AN ASSISTANT PROGRAM OFFICER TO PREPARED THE
VOLUMES OF PAPERWORK ACCOMPANYING TECHNICAL ASSISTANCE
AND TRAINING PROJECTS.
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WHILE WE RECOMMEND MAINTAINING U.S. ECONOMIC
ASSISTANCE AT PRESENT LEVELS (ALLOWING FOR INFLATION),
WE DO THIS WITH THREE CAVEATS:

(A) AS I WILL OUTLINE IN MORE DETAIL IN RESPONSE
TO OTHER MESSAGES, I AM CONCERNED BY TWO INHERENT
PITFALLS IN ALMOST EXCLUSIVE CONCENTRATION OF ECO-
NOMIC DEVELOPMENT ASSISTANCE ON RURAL POOR: FIRST,
IT IS UNWISE AND SHORTSIGHTED TO NEGLECT THE URBAN
POOR, WHO IN BOTSWANA ARE VIRTUALLY INDISTINGUISH-
ABLE FROM THEIR RURAL COUNTRYMEN AND IN FACT POSE
THE GREATEST THREAT TO STABILITY (WHICH IS OUR
PRIORITY NATIONAL OBJECTIVE); SECONDLY, IT IS
DIFFICULT IN AN UNDEVELOPED, VAST AND SPARSELY
SETTLED COUNTRY SUCH AS BOTSWANA TO DELIVER SER-
VICES TO THE RURAL POOR UNLESS THE BASIS INFRA-
STRUCTURE (ESPECIALLY ROADS) IS IN PLACE. HENCE
OUR PROPOSED ASSISTANCE TO RAILROAD AND SUGGESTED
MARKET ROAD PROJECT AND OUR HOPE FOR SSA FUNDING
OF OTHER MAJOR TRANSPORT PROJECTS, AS MAY DEVELOP.

(B) BOTSWANA'S ABSORPTIVE CAPACITY IS LIMITED
INTER ALIA BY ITS SPARSE POPULATION, A SCARCITY OF
TRAINED MANPOWER AND THE RELATIVE NEWNESS OF ITS
EXPANDED EDUCATIONAL SYSTEM. THIS, PLUS THE COM-
PETITION AMONG DONORS WITH CHECKBOOKS IN HAND, MEANS
THAT WE NEED FLEXIBILITY IN ORDER TO RESPOND TO PRIORITY NEEDS
WHILE RESISTING THE TENDENCY TO RESTRICT OUR INTERESTS TO OUR
FAVORED CONCEPTIONS AND PROPOSALS. THEIR ECONOMIC PLANNERS ARE
ARE WELL AWARE OF THE CONSTRAINTS IMPOSED BY SCARCE MANPOWER,
UNSOPHISTICATED TECHNOLOGY AND RECURRENT COSTS; WE MUST CONTINUE
TO PLACE HIGHEST PRIORITY ON THEIR JUDGMENTS, BALANCING NEEDS
AGAINST CONSTRAINTS.

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(C) SPECIAL SELF-HELP (SSH) FUNDS ARE ESPECIALLY ATTRACTIVE BECAUSE THEY ALLOW A MAXIMUM OF FLEXIBILITY AND ADJUSTMENT TO THE SCALE OF BOTSWANA'S ECONOMY AND DEVELOPMENT; THE MINIMUM OF DOCUMENTATION REQUIRED ALSO PERMITS CONSIDERABLE RESPONSIVENESS TO REQUESTS. SSH PROJECTS ARE IDEALLY SUITED TO HDLPING PEOPLE WITH BASIC HUMAN NEEDS AT THE GRASS ROOTS LEVEL; BENEFITS OBTAINED ARE OUT OF ALL PROPORTION TO THEIR MODEST COST. WE RECOMMEND A MINIMUM OF \$200,000 FOR FY 80.

3. ICA

THIS AGENCY WILL PLAY AN INCREASINGLY LARGE ROLE IN SUPPORTING AND PLAYING UP THE GOB'S ALMOST UNIQUE (FOR LDC'S) PRINCIPLES OF DEMOCRACY, NON-RACIALISM AND MODERATION, AS WELL AS EDUCATING THE BATSWANA CONCERNING U.S. SOCIETY AND VALUES. THE EXPANDED PROGRAM WILL INCLUDE MORE IV GRANTS. AN ASSISTANT PAO AND ANOTHER FSL SECRETARY WILL BE REQUIRED TO IMPLEMENT AN ADEQUATE ACADEMIC COUNSELLING PROGRAM (WHICH IS EXPECTED TO INVOLVE SOUTH AFRICANS AND OTHER REFUGEES IN FY 80 AND BEYOND) AND TO KEEP PACE WITH INCREASED PAPERWORK, INCLUDING ADMINISTRATION OF DECENTRALIZED LIBRARY AND FILM FACILITIES.

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4. PEACE CORPS

I HAVE AGREED TO THE STAFF INCREASE NECESSARY TO GIVE A FAIR TRY TO NEW EMPHASIS ON BASIC HUMAN NEEDS (I.E., "SKILLED-TRAINED" VOLUNTEERS), WHILE CONTINUING TO RESPOND TO URGENT PRIORITY GOB CALLS FOR VOLUNTEERS IN THE EDUCATIONAL AND OTHER SPECIALIZED FIELDS. THIS ACCOUNTS FOR THE NEW CEILING OF IN-COUNTRY VOLUNTEER COMPLEMENT TO MAXIMUM OF 150 BY 1980. TO SUPPORT THE NEW PROGRAM AND INCREASED VOLUNTEER NUMBERS REQUIRES THE NET ADDITION OF ONE STAFF (ONE USDH VICE PC DOCTOR, ONE FSL), PLUS THE USE OF MORE CONTRACT TRAINERS AND LANGUAGE TEACHERS.

NOTE: THIS PICTURE COULD BE DRASTICALLY ALTERED IF THE RHODESIAN SITUATION DETERIORATES AND SECURITY THREAT EXPANDS FROM THAT BORDER TO OTHER PARTS OF BOTSWANA. (WITH GOB'S TACIT AGREEMENT, PCV'S ARE NOT ASSIGNED TO ISOLATED POSTS NEAR BORDER WITH RHODESIA.) IN SUCH EVENT PCV'S WOULD IN THE FIRST INSTANCE BE PULLED BACK INTO SAFE AREAS; AND AS A FINAL STEP PERSONNEL LEVELS WOULD BE SHARPLY CUT.

C. PROPOSED REDUCTIONS

FIVE PERCENT REDUCTION:

1. INSTITUTE JAO (APPROX. SAVINGS \$25,000)
2. REDUCE AID BOTSWANA INPUT INTO SAMDP (APPROX. SAVINGS \$275,000)
3. REDUCE AID INPUT INTO RURAL DEVELOPMENT PROJECT (APPROX. SAVINGS \$100,000)
4. REDUCE AID INPUT INTO ENVIRONMENTAL SANITATION, CURRICULUM DEVELOPMENT AND ALTERNATE ENERGY SOURCES (APPROX. SAVINGS \$200,000)

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5. CUT PEACE CORPS BACK TO 130 PCV'S (APPROX. SAVINGS \$100,000)
- TOTAL ESTIMATED SAVINGS \$700,000

TEN PERCENT REDUCTION:

1. ABOVE SAVINGS \$700,000
2. FURTHER REDUCE AID BOTSWANA INPUT INTO SAMDP (APPROX. SAVINGS \$300,000)
3. REDUCE AID INPUT INTO ROAD PROJECT (APPROX. SAVINGS \$200,000)
4. FURTHER REDUCE AID INPUT INTO ENVIRONMENTAL SANITATION, CURRICULM DEVELOPMENT AND ALTERNATE ENERGY SOURCES (APPROX. SAVINGS \$100,000)
5. REDUCE PEACE CORPS LEVEL TO 110 PCV'S (APPROX. SAVINGS \$100,000)

TOTAL ESTIMATED SAVINGS \$1,400,000

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